State of Alaska FY2011 Governor's Operating Budget

Department of Health and Social Services Foster Care Augmented Rate Component Budget Summary

Component: Foster Care Augmented Rate

Contribution to Department's Mission

Pay the costs of caring for physically or mentally handicapped foster children, including the additional costs of medical care, habilitative and rehabilitative treatment, services and equipment, special clothing, and the indirect costs of medical care, including child care and transportation expenses.

Core Services

 Reimburses foster care providers for extraordinary costs and higher levels of supervision not otherwise covered by the Foster Care Base Rate program.

Key Component Challenges

Continue to reimburse foster parents for tangibles and the enhanced care required to provide for children with special needs.

Significant Changes in Results to be Delivered in FY2011

No significant changes in results are anticipated in FY2011.

Updated Status for Results to be Delivered in FY2010

No significant changes anticipated.

Major Component Accomplishments in 2009

The Office of Children's Services provides augmented benefits for more than 25 percent of the children in foster care. These benefits covered multiple services such as physical and/or psychological therapy for physical aggression, sexual disorders, and social conflict issues.

Statutory and Regulatory Authority

AS 47.05 Administration of Welfare, Social Services, and Institutions, duties of department

AS 47.10 Children in Need of Aid

AS 47.14.100 Care of Children
AS 47.17 Child Protection
AS 47.40 Purchase of Services

7 AAC 53 Article 1 Child Care Foster Care Payments

7 AAC 53 Article 3 Children in Custody or Under Supervision: Needs and Income

Title IV-E of the Social Security Act

Contact Information

Contact: Betsy Jensvold, Budget Manager

Phone: (907) 465-1629 **Fax:** (907) 465-1850

E-mail: betsy.jensvold@alaska.gov

	ter Care Augmented I		
Comp	ponent Financial Sum		ollars shown in thousands
	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Formula Program:		management i ian	
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.3	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	1,241.4	2,276.1	1,676.1
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,241.7	2,276.1	1,676.1
Funding Sources:			
1002 Federal Receipts	459.1	538.5	538.5
1003 General Fund Match	185.4	1,237.6	637.6
1037 General Fund / Mental Health	500.0	500.0	500.0
1212 Federal Stimulus: ARRA 2009	97.2	0.0	0.0
Funding Totals	1,241.7	2,276.1	1,676.1

Estimated Revenue Collections								
Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor		
Unrestricted								
Revenues								
None.		0.0	0.0	0.0	0.0	0.0		
Unrestricted Total		0.0	0.0	0.0	0.0	0.0		
Restricted Revenues								
Federal Receipts	51010	0.0	0.0	0.0	0.0	538.5		
Restricted Total		0.0	0.0	0.0	0.0	538.5		
Total Estimated Revenues		0.0	0.0	0.0	0.0	538.5		

0.0

1,676.1

Summary of Component Budget Changes From FY2010 Management Plan to FY2011 Governor **General Funds Federal Funds** Other Funds **Total Funds** FY2010 Management Plan 1,737.6 538.5 0.0 2,276.1 Adjustments which will continue current level of service: -Stabilize Children's Services -600.0 -600.0 0.0 0.0 Management Budget

538.5

1,137.6

FY2011 Governor

Component Detail All Funds Department of Health and Social Services

Component: Foster Care Augmented Rate (2237) **RDU:** Children's Services (486)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	0 Authorized FY2010 FY2011 Governor FY2010 Management Plan		FY2010 Manageme FY2011	nt Plan vs <u>Governor</u>
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.3	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,241.4	2,276.1	2,276.1	2,276.1	1,676.1	-600.0	-26.4%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,241.7	2,276.1	2,276.1	2,276.1	1,676.1	-600.0	-26.4%
Fund Sources:	•	•	,	,	•		
1002 Fed Rcpts	459.1	538.5	538.5	538.5	538.5	0.0	0.0%
1003 G/F Match	185.4	1,237.6	1,237.6	1,237.6	637.6	-600.0	-48.5%
1037 GF/MH	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
1212 Fed ARRA	97.2	0.0	0.0	0.0	0.0	0.0	0.0%
General Funds	685.4	1,737.6	1,737.6	1,737.6	1,137.6	-600.0	-34.5%
Federal Funds	556.3	,	538.5	538.5	538.5	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:	••						0.070
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	o O	0	0	0	0	0	0.0%
Non Permanent	0	0	ő	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions Department of Health and Social Services

Component: Foster Care Augmented Rate (2237)

RDU: Children's Services (486)

										Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital OutlayGran	ts, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	****** Changes F	rom FY2010 C	onference Co	mmittee To FY2	2010 Authorized **	******	******	*****		
FY2010 Conference	ce Committee		_									
	ConfCom	2,276.1	0.0	0.0	0.0	0.0	0.0	2,276.1	0.0	0	0	0
1002 Fed Rcpts 1003 G/F Match 1037 GF/MH	538 1,237 500	7.6										
	Subtotal	2,276.1	0.0	0.0	0.0	0.0	0.0	2,276.1	0.0	0	0	0
	*******	******	******** Changes	From FY2010	Authorized 7	Γο FY2010 Mana	gement Plan *****	******	******	***		
	Subtotal	2,276.1	0.0	0.0	0.0	0.0	0.0	2,276.1	0.0	0	0	0
	*******	******	********* Change	s From FY201	0 Managemei	nt Plan To FY20	11 Governor ******	******	******	**		
Stabilize Children	's Services Mana	agement Budg	get									
	Trout	-600.0	0.0	0.0	0.0	0.0	0.0	-600.0	0.0	0	0	0
1003 G/F Match	-600	0.0										

Transfer from Foster Care Augmented Rate component to stabilize the Children's Services Management budget. The Office of Children's Services historically moves approximately \$600.0 in general fund into the component each year. This transfer will cover revenue shortfalls related to the inability to claim federal funds at budgeted levels.

Children's Services Management revenues are collected through various cost allocation methodologies including direct claiming, Random Moment Time study results, and various quarterly statistics including number of IV-E eligible clients, ineligible clients, caseloads, out-of-state adoptions, licensed homes, rate of client contact, and number of hours worked. Since FY05 federal fund participation related to these statistics has averaged about 38%. Budgeted federal funds represent a match rate of 48%.

This transfer will better reflect actual projected expenditures and revenues and meet the department goal of stabilizing division budgets.

This authorization is available in Augmented Rates due to the increased use of therapeutic foster homes covered by Medicaid at a higher match rate than Title IV-E. There is no adverse effect on our ability to pay foster care augmented rates.

Totals	1,676.1	0.0	0.0	0.0	0.0	0.0	1,676.1	0.0	0	0	0

FY2011 Governor						
Department of Health and Social Services						

Daaitiana

Line Item Detail Department of Health and Social Services Travel

Component: Foster Care Augmented Rate (2237) **RDU:** Children's Services (486)

Line		* * = * * * * * * * * * * * * * * * * *	FY2011 Governor
Number	Line Name	Management Plan	
72000	Travel	0.3 0.0	0.0

Line Item Detail Department of Health and Social Services **Grants, Benefits**

Component: Foster Care Augmented Rate (2237) **RDU:** Children's Services (486)

Line Number	Line Name			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000	Grants, Benefits			1,241.4	2,276.1	1,676.1
Expendi	ture Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
			77000 Grants, Benefits Detail Totals	0.0	0.0	1,676.1
77300	Foster/Adopt(Nontax)		Reimbursement to foster care providers for extraordinary costs and higher levels of supervision not covered by the Foster Care Base Rate program. These costs include but are not limited to difficulty of care maintenance payments, teen parent/baby services and equipment and the cost to care for medically fragile children.	0.0	0.0	1,676.1

Restricted Revenue Detail Department of Health and Social Services

Component: Foster Care Augmented Rate (2237) **RDU:** Children's Services (486)

Master Account	Revenue Description				FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts				0.0	0.0	538.5
Detail Info	ormation						
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts Title XIX Medicaid		06213603	11100	0.0	0.0	538.5